

## MUNICIPAL PARKING (34)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Municipal Parking Department (MPD) is to provide and promote user-friendly, economical and convenient parking for commercial and residential users in city parking facilities, lots, on-street parking meters and spaces.

#### AGENCY GOALS:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
2. Provide necessary economical and convenient parking services to the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Increase revenue.

#### AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$ 26,985,000	Parking Appropriations	\$ 25,847,250	\$ 26,985,000	\$ 1,137,750
13,210,188	General Fund Reimbursement	12,680,893	13,386,194	705,301
	<u>Parking Violations Bureau</u>	-		
<u>9,217,587</u>	City Appropriations	<u>8,512,518</u>	<u>9,092,614</u>	<u>580,096</u>
\$ 49,412,775	Total Appropriations	\$ 47,040,661	\$ 49,463,808	\$ 2,423,147
	<u>Auto Parking Division</u>			
\$ 26,729,512	Operating Revenues	\$ 25,757,250	\$ 26,945,000	\$ 1,187,750
40,000	Special Program Reimbursement	90,000	40,000	(50,000)
13,425,676	General Fund Advance	12,680,893	13,386,194	705,301
-	<u>Parking Violations Bureau</u>	-		
<u>10,200,000</u>	Parking Fines	<u>9,700,000</u>	<u>10,200,000</u>	<u>500,000</u>
\$ 50,395,188	Total Revenues	\$ 48,228,143	\$ 50,571,194	\$ 2,343,051
\$ (982,413)	NET TAX COST:	\$ (1,187,482)	<u>\$ (1,107,386)</u>	\$ 80,096

#### AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>City Positions</u>				
60	Auto Parking Division	61	56	60	(1)
<u>72</u>	Parking Violations Bureau	<u>72</u>	<u>63</u>	<u>70</u>	(2)
132	Total Positions	133	119	130	(3)

#### ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
Automobile Parking Division	\$ 38,528,143	\$ 40,371,194	\$ 1,843,051
Parking Violations Bureau	<u>8,512,518</u>	<u>9,092,614</u>	<u>580,096</u>
	\$ 47,040,661	\$ 49,463,808	\$ 2,423,147

## MUNICIPAL PARKING (34)

### *AUTOMOBILE PARKING DIVISION ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: AUTOMOBILE PARKING DIVISION

This division is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System (an Enterprise Fund) and for management of 23 parking facilities.

#### GOALS:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
  - Development of surveys that will accurately project public usage of off-street parking.
2. Provide necessary economical and convenient parking services to the public.
  - Evaluate level of safety in parking structures to ensure public protection.
3. Increase revenue.
  - Aggressively advertise group parking arrangements with convention organizers.

#### ACTIVITY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
	<u>Auto Parking Division</u>			
\$26,985,000	Parking Appropriations	\$ 25,847,250	\$ 26,985,000	\$ 1,137,750
<u>13,210,188</u>	Fund Reimbursement	<u>12,680,893</u>	<u>13,386,194</u>	<u>705,301</u>
\$40,195,188	Total Appropriations	\$ 38,528,143	\$ 40,371,194	\$ 1,843,051
\$26,729,512	Operating Revenues	\$ 25,757,250	\$ 26,945,000	\$ 1,187,750
40,000	Special Program Reimbursement	90,000	40,000	(50,000)
<u>13,425,676</u>	General Fund Advance	<u>12,680,893</u>	<u>13,386,194</u>	<u>705,301</u>
\$40,195,188	Total Revenues	\$ 38,528,143	\$ 40,371,194	\$ 1,843,051
\$ -	NET TAX COST:	\$ -	<u><u>\$ -</u></u>	\$ -

#### ACTIVITY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>60</u>	City Positions	<u>61</u>	<u>56</u>	<u>60</u>	<u>(1)</u>
60	Total Positions	61	56	60	(1)

## MUNICIPAL PARKING (34)

### *AUTOMOBILE PARKING DIVISION MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Coordinate parking with economic development projects throughout the City of Detroit:				
Build new facilities	1	N/A	1	2
Provide economical on-street and off-street parking services:				
Parking garages	11	11	12	14
Garage parking spaces	10,955	10,955	11,955	13,555
On-street metered spaces (year end)	5,070	5,070	4,700	4,000
Increase revenue:				
Number of Meter Cards sold per year	N/A	N/A	600	1,000
Increase auctions for Boot and Tow vehicles	3	5	6	6
Number of citations mailed	N/A	123,564	250,000	380,000
Number of vehicles booted	N/A	2,362	2,440	3,000
<b>Activity Costs</b>	<b>\$39,101,822</b>	<b>\$38,956,038</b>	<b>\$38,528,143</b>	<b>\$40,371,194</b>

**CITY OF DETROIT**  
**Municipal Parking Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b> <b>Operation and Maintenance</b>	<b>2002-03</b> <b>Redbook</b>		<b>2003-04</b> <b>Dept Final</b> <b>Request</b>		<b>2003-04</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
04108 - Operation and Maintenance						
340010 - Administration	22	\$2,341,396	23	\$2,531,046	23	\$2,690,838
340020 - Maintenance	14	\$958,597	14	\$964,858	14	\$998,022
340030 - Operations	0	\$8,452,640	0	\$8,768,640	0	\$8,768,640
340040 - Meter Maintenance	12	\$715,580	11	\$645,097	11	\$669,824
340050 - Meter Collection	13	\$637,043	12	\$678,210	12	\$703,170
340060 - Administrations Costs Allocated To Pa	0	(\$424,363)	0	(\$377,663)	0	(\$444,300)
340140 - Municipal Parking Operation And Mair	0	\$12,680,893	0	\$13,210,188	0	\$13,386,194
<b>APPROPRIATION TOTAL</b>	<b>61</b>	<b>\$25,361,786</b>	<b>60</b>	<b>\$26,420,376</b>	<b>60</b>	<b>\$26,772,388</b>
04111 - Parking System Programs						
340190 - System Program Reserve	0	\$2,298,074	0	\$3,088,069	0	\$2,806,408
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,298,074</b>	<b>0</b>	<b>\$3,088,069</b>	<b>0</b>	<b>\$2,806,408</b>
06243 - Repayment of Revenue Bond - Trustee						
340252 - Revenue Bond Principal & Interest	0	\$10,806,630	0	\$10,554,419	0	\$10,554,419
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$10,806,630</b>	<b>0</b>	<b>\$10,554,419</b>	<b>0</b>	<b>\$10,554,419</b>
06244 - Trustee and Contingency Reserve						
340253 - Operation & Contingency Reserve	0	\$61,653	0	\$132,324	0	\$237,979
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$61,653</b>	<b>0</b>	<b>\$132,324</b>	<b>0</b>	<b>\$237,979</b>
<b>ACTIVITY TOTAL</b>	<b>61</b>	<b>\$38,528,143</b>	<b>60</b>	<b>\$40,195,188</b>	<b>60</b>	<b>\$40,371,194</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC0534 - Automobile Parking Division</b>			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,331,263	2,357,959	2,440,488
EMPBENESL - Employee Benefi	1,171,457	1,342,302	1,423,029
PROFSVCSL - Professional/Con	6,860,000	7,070,000	7,070,000
OPERSUPSL - Operating Suppli	301,350	281,350	276,418
OPERSVCSL - Operating Servic	2,195,186	2,330,240	2,414,559
CAPEQUPSL - Capital Equipmei	163,000	90,000	90,000
OTHEXPSSL - Other Expenses	14,699,257	16,168,918	16,102,281
FIXEDCHGSL - Fixed Charges	10,806,630	10,554,419	10,554,419
<i>A34000 - Municipal Parking Departme</i>	<i>38,528,143</i>	<i>40,195,188</i>	<i>40,371,194</i>
<b>AC0534 - Automobile Parking Division</b>	<b>38,528,143</b>	<b>40,195,188</b>	<b>40,371,194</b>
<b>Grand Total</b>	<b>38,528,143</b>	<b>40,195,188</b>	<b>40,371,194</b>

## MUNICIPAL PARKING (34)

### *PARKING VIOLATIONS BUREAU ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: PARKING VIOLATIONS BUREAU

This agency is also responsible for the Parking Violations Bureau (a General Fund), which is responsible for enforcement of on-street parking ordinances within the City of Detroit, and processing and collection of parking violation notices.

#### GOALS:

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
  - Determine strategies to improve safety conditions for motorists and pedestrians.
2. Provide necessary economical and convenient parking services to the public.
  - Analyze pricing structure for meters to better service the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Increase revenue.

#### ACTIVITY FINANCIAL SUMMARY:

<u>2003-04 Requested</u>		<u>2002-03 Budget</u>	<u>2003-04 Recommended</u>	<u>Increase (Decrease)</u>
\$ 9,217,587	City Appropriations	\$ 8,512,518	\$ 9,092,614	\$ 580,096
\$ 9,217,587	Total Appropriations	\$ 8,512,518	\$ 9,092,614	\$ 580,096
\$ 10,200,000	City Revenues	\$ 9,700,000	\$ 10,200,000	\$ 500,000
\$ 10,200,000	Total Revenues	\$ 9,700,000	\$ 10,200,000	\$ 500,000
\$ (982,413)	NET TAX COST:	\$ (1,187,482)	<u>\$ (1,107,386)</u>	\$ 80,096

#### ACTIVITY EMPLOYEE STATISTICS:

<u>2003-04 Requested</u>		<u>2002-03 Budget</u>	<u>04-01-03 Actual</u>	<u>2003-04 Recommended</u>	<u>Increase (Decrease)</u>
<u>72</u>	City Positions	<u>75</u>	<u>63</u>	<u>70</u>	<u>(5)</u>
72	Total Positions	75	63	70	(5)

## MUNICIPAL PARKING (34)

### *PARKING VIOLATIONS BUREAU MEASURES AND TARGETS*

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Provide safe streets for vehicular and pedestrian traffic:				
Number of parking violations issued for blocking the crosswalks	16,245	17,350	20,281	20,300
Number of parking violations issued for handicap violations	7,954	6,539	7,825	8,000
Number of parking violations issued for no standing zones	126,625	111,688	112,152	115,000
Maximize the use of legal parking spaces on-street and off-street:				
Number of parking violations issued for parking meter violations	145,643	149,915	135,829	140,000
Number of parking violations issued for overtime parking	8,627	9,621	8,529	9,000
Respond to citizens seeking to resolve parking violations issues:				
Number of Administrative Conference-Single Tickets scheduled	18,050	12,346	13,125	13,500
Number of Administrative Conference-Multiple Tickets scheduled	1,956	1,557	1,932	2,000
Increase revenue:				
Increase the number of auctions held per year for vehicles impounded from the Boot and Tow program:	3	5	6	6
Increase revenue via new joint agreement with 36 <sup>th</sup> District Court	N/A	N/A	N/A	10%
Number of overdue notices mailed	271,660	285,777	300,000	330,000
Number of citation notices mailed	85,931	123,564	250,000	380,000
Number of vehicles booted	2,163	2,362	2,440	3,000
<b>Activity Costs</b>	<b>\$8,159,699</b>	<b>\$9,022,370</b>	<b>\$8,512,518</b>	<b>\$9,092,614</b>

**CITY OF DETROIT**  
**Municipal Parking Department**  
**Financial Detail by Appropriation and Organization**

Violation Bureau General Office & Audits Parking Violations Bureau	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00102 - Parking Violations Bureau						
340080 - Violation Bureau General Office & Auc	7	\$1,820,373	7	\$1,806,147	7	\$1,874,871
340085 - Violation Bureau Processing And Coll	0	\$3,383,033	0	\$3,300,000	0	\$3,300,000
340090 - Enforcement Unit	65	\$3,309,112	65	\$4,111,440	63	\$3,917,743
<b>APPROPRIATION TOTAL</b>	<b>72</b>	<b>\$8,512,518</b>	<b>72</b>	<b>\$9,217,587</b>	<b>70</b>	<b>\$9,092,614</b>
<b>ACTIVITY TOTAL</b>	<b>72</b>	<b>\$8,512,518</b>	<b>72</b>	<b>\$9,217,587</b>	<b>70</b>	<b>\$9,092,614</b>



**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriations - Summary Objects**

	<b>2002-03 Redbook</b>	<b>2003-04 Dept Final Request</b>	<b>2003-04 Mayor's Budget Rec</b>
<b>AC1034 - Parking Violation Bureau</b>			
<i>A34000 - Municipal Parking Department</i>			
SALWAGESL - Salary & Wages	2,200,535	2,382,201	2,273,157
EMPBENESL - Employee Benefi	1,116,570	1,367,128	1,338,758
PROFSVCSL - Professional/Con	3,458,033	3,375,000	3,375,000
OPERSUPSL - Operating Suppli	295,094	303,444	250,515
OPERSVCSL - Operating Servic	985,923	924,451	954,184
CAPEQUPSL - Capital Equipmei	25,000	427,700	426,700
OTHEXPSSL - Other Expenses	431,363	437,663	474,300
<i>A34000 - Municipal Parking Departme</i>	<i>8,512,518</i>	<i>9,217,587</i>	<i>9,092,614</i>
<b>AC1034 - Parking Violation Bureau</b>	<b>8,512,518</b>	<b>9,217,587</b>	<b>9,092,614</b>
<b>Grand Total</b>	<b>8,512,518</b>	<b>9,217,587</b>	<b>9,092,614</b>

**CITY OF DETROIT**  
**Budget Development for FY 2003 - 2004**  
**Appropriation Summary - Revenues**

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
<b>A34000 - Municipal Parking Department</b>					
<i>04108 - Operation and Maintenance</i>					
461100 - Earnings On Investmer	9,005	0	0	0	0
510325 - Transfers From Other F	10,473,728	12,680,893	13,210,188	13,386,194	705,301
510330 - Transfer From Receivir	10,473,728	0	0	0	0
<i>04108 - Operation and Maintenance</i>	<i>20,956,461</i>	<i>12,680,893</i>	<i>13,210,188</i>	<i>13,386,194</i>	<i>705,301</i>
<i>05976 - Auto Parking Operations</i>					
447555 - Other Reimbursements	24,000	0	0	0	0
447610 - Other Reimb-Non Depc	105,095	90,000	40,000	40,000	(50,000)
461100 - Earnings On Investmer	0	1,800,000	1,000,000	1,000,000	(800,000)
462100 - Rental-Public Bldgs & S	381,060	450,000	450,000	450,000	0
462165 - Parking Facilities Reve	14,724,098	19,337,250	20,870,000	20,870,000	1,532,750
463190 - Ticket Service-Cobo Ar	114,517	70,000	75,000	75,000	5,000
463195 - Ticket Service-Joe Lou	2,597,614	2,200,000	2,500,000	2,500,000	300,000
463205 - Other Concessions	3,212,545	1,500,000	1,600,000	1,600,000	100,000
474100 - Miscellaneous Receipts	526,680	400,000	450,000	450,000	50,000
<i>05976 - Auto Parking Operations</i>	<i>21,685,609</i>	<i>25,847,250</i>	<i>26,985,000</i>	<i>26,985,000</i>	<i>1,137,750</i>
<i>06243 - Repayment of Revenue Bond - Trustee</i>					
510330 - Transfer From Receivir	10,158,714	0	0	0	0
<i>06243 - Repayment of Revenue Bond</i>	<i>10,158,714</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00102 - Parking Violations Bureau</i>					
449125 - Personal Services	180	0	0	0	0
455110 - Parking Fines	9,925,801	9,700,000	10,000,000	10,200,000	500,000
455115 - Parking Fine Refunds	(20,688)	0	0	0	0
<i>00102 - Parking Violations Bureau</i>	<i>9,905,293</i>	<i>9,700,000</i>	<i>10,000,000</i>	<i>10,200,000</i>	<i>500,000</i>
<b>A34000 - Municipal Parking Department</b>	<b>62,706,077</b>	<b>48,228,143</b>	<b>50,195,188</b>	<b>50,571,194</b>	<b>2,343,051</b>
<b>Grand Total</b>	<b>62,706,077</b>	<b>48,228,143</b>	<b>50,195,188</b>	<b>50,571,194</b>	<b>2,343,051</b>

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Municipal Parking Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>00102 - Parking Violations Bureau</b>			
<b>340080 - Violation Bureau General Office &amp; /</b>			
Manager II - Municipal Parking	1	1	1
Manager I - Municipal Parking	1	1	1
Principal Accountant	1	1	1
Asst Admin Sprv - Parking	1	1	1
Microcomputer Support Splst	1	1	1
Senior Accountant	1	1	1
Sr Governmental Analyst	1	1	1
<b>Total Violation Bureau General Office &amp; Audit</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>340090 - Enforcement Unit</b>			
Head Parking Enforcement Ofcr	1	1	1
Prin Parking Enforcement Ofcr	2	2	0
Parking Enforcement Investigat	2	2	2
Sr Parking Enforcement Officer	7	7	7
Parking Enforcement Officer	49	49	49
Principal Clerk	1	1	1
Office Assistant III	2	2	2
Office Assistant II	1	1	1
<b>Total Enforcement Unit</b>	<b>65</b>	<b>65</b>	<b>63</b>
<b>Total Parking Violations Bureau</b>	<b>72</b>	<b>72</b>	<b>70</b>
<b>04108 - Operation and Maintenance</b>			
<b>340010 - Administration</b>			
Director - Municipal Parking	1	1	1
Dep Director-Municipal Parking	1	1	1
Manager I - Municipal Parking	2	2	2
Business Admin-Parking-Interim	1	1	1
Admin Asst GD II	1	1	1
Principal Accountant	1	1	1
Principal Governmental Analyst	2	2	2
Senior Accountant	4	4	4
Sr Governmental Analyst	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Municipal Parking Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
<b>04108 - Operation and Maintenance</b>			
<b>340010 - Administration</b>			
Office Management Assistant	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Senior Stenographer	1	1	1
Office Assistant III	2	2	2
Office Assistant II	2	2	2
Manager II - Municipal Parking	0	1	1
<b>Total Administration</b>	<b>22</b>	<b>23</b>	<b>23</b>
<b>340020 - Maintenance</b>			
Bldg Maint Oper Supervisor	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Bldg Opr Sub-Foreman	1	1	1
Building Operator I	1	1	1
Bldg Trades Worker-Gen	1	1	1
Mechanical Helper	3	3	3
Vehicle Operator I	4	4	4
Laborer A	2	2	2
<b>Total Maintenance</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>340040 - Meter Maintenance</b>			
Parking Meter Service Foreman	1	1	1
Parking Meter Svc Sub-Foreman	1	0	0
Parking Meter Repair Worker	10	10	10
<b>Total Meter Maintenance</b>	<b>12</b>	<b>11</b>	<b>11</b>
<b>340050 - Meter Collection</b>			
Sr Parking Meter Collect Asst	4	4	4
Parking Meter Collections Asst	6	6	6
Head Clerk	1	1	1

**CITY OF DETROIT  
MAYOR'S 2003/2004 RECOMMENDED BUDGET**

**Municipal Parking Department**

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2002 2003 FTE		FY 2003 2004 FTE		2003 2004 FTE	
<b>04108 - Operation and Maintenance</b>						
<b>340050 - Meter Collection</b>						
Principal Clerk	2		1		1	
<b>Total Meter Collection</b>	13		12		12	
<b>Total Operation and Maintenance</b>	61		60		60	
<b>Agency Total</b>	133		132		130	